

Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: James R. Helmer
Jennifer A. Maguire

**SUBJECT: AMENDMENTS TO THE 2008-
2009 PROPOSED FEES AND
CHARGES REPORT**

DATE: May 21, 2008

Approved

Date

5/23/08

RECOMMENDATION

Amend the Proposed 2008-2009 Fees and Charges Report to add a Traffic Controller Fee of \$6,800 per controller.

BACKGROUND

Most of the traffic signal controllers in the City are a "390" type controller and are 15 to 20 years old. The manufacturer no longer supports these units and there is a very long lead time to get replacement parts. The City is in the process of replacing all of these controllers to a "2070" type controller which provides for improved flow efficiency and meets current State and Federal Standards.

Development activity involving signalized intersections typically requires the installation of a new traffic signal controller. Currently, the developer will furnish a cabinet to house the traffic signal controller along with the signal controller itself. These units are delivered to the City for testing and programming and then returned to the developer for installation at the intersection. The City is changing this process and will now require that any signal controllers needed for development activity be furnished by the City and reimbursed by the developer through the proposed fee.

ANALYSIS

On October 16, 2007 the City standardized a new 2070 controller firmware. Extensive software programming and testing were performed to integrate the new controller with the City's central traffic management system in order to ensure remote traffic management capability. To ensure that all new devices are compatible with the City's system, the "2070 LN" type controllers will be furnished by the City for all development traffic signal improvement projects, with the cost reimbursed through the proposed fee. The fee recovers the full cost of parts, materials, and the additional labor required for configuring and testing the controllers. This fee is not applicable if a new controller is not required or if a "2070 LN" type controller already exists at the

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intersection. Because the activity level is uncertain, this fee currently is not programmed to receive any reimbursement.

In addition, the City has a current purchase order for "2070 LN" controllers that meet the City's specifications and the cost savings generated through having an economy of scale with one vendor has been passed along to the developers in the fee.

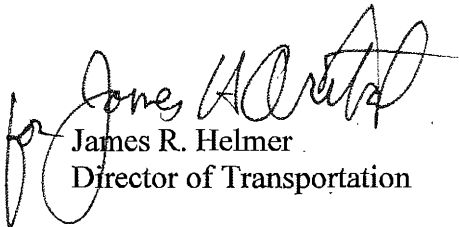
This strategy is also important for maintenance activities, as signal operations and maintenance response teams could more efficiently respond to malfunctions as a result of uniform signal controller deployment.

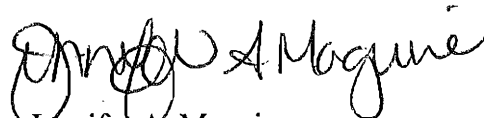
PUBLIC OUTREACH

This fee was presented at the Developer's Industry Representative meeting held on February 7, 2008. No objections or concerns were received at the meeting. In addition, public input will be heard by the City Council during a public hearing which will be held on Monday, June 16, 2008 at 7:00 p.m. in the City Council Chambers.

COORDINATION

This recommendation has been coordinated with the City Attorney's Office.


James R. Helmer
Director of Transportation


Jennifer A. Maguire
Acting Budget Director

Attachments

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Proposed Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
12. Santa Clara County Traffic								
Maintenance Charges								
1 Traffic Maintenance Charges	Full Cost Recovery		No Change					
Sub-total Santa Clara County Traffic Maintenance Charges		100.0%		23,000	23,000	23,000	100.0%	100.0%
13. Sidewalk Repair-Inspection and								
Contract Administration								
1 Sidewalk Repair-Inspection and Contract Administration	\$143 per job		\$145 per job					
Sub-total Sidewalk Repair-Inspection and Contract Administration		100.0%		45,300	42,900	45,300	94.7%	100.0%
14. Signal Design/Review								
1 Major Development Signal Design: Electronic base map	\$7,354 (not collected if provided)		\$6,825 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$3,780		\$3,609					
3 Major Development Signal Design: Per signal design and activation	\$26,881		\$25,400					
4 Major Development Signal Design: Traffic Controller Fee			\$6,800 per controller (if applicable)					
5 Major Development Signal Review: Per re-review after 3rd submittal	\$701		\$666					
6 Major Development Signal Review: Per signal review and activation	\$21,770		\$20,562					
7 Major Development Signal Review: Traffic Controller Fee			\$6,800 per controller (if applicable)					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Proposed Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
14. Signal Design/Review								
8 Minor Development Signal Design: Electronic base map	\$7,354 (not collected if provided)		\$6,876 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,780		\$3,609					
10 Minor Development Signal Design: Per signal design and activation	\$16,541		\$15,117 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee			\$6,800 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$701		\$666					
13 Minor Development Signal Review: Per signal review and activation	\$14,186		\$13,412					
14 Minor Development Signal Review: Traffic Controller Fee			\$6,800 per controller (if applicable)					
Sub-total Signal Design/Review		100.0%		256,420	271,462	256,420	105.9%	100.0%
15. Taxi Stand Rental								
1 Taxi Stand Rental	\$65.11 per space per month		\$61.56 per space per month					
Sub-total Taxi Stand Rental		100.0%		26,594	28,128	26,594	105.8%	100.0%
16. Tree Service Administrative Fee								
1 Tree Service Administrative Fee			\$100 per tree service					
Sub-total Tree Service Administrative Fee								
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I								
		100.0%		1,081,032	1,093,636	1,081,032	101.2%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2007-2008 Adopted Fee	2007-2008 % Cost Recovery	2008-2009 Proposed Fee	2008-2009 Estimated Cost	2008-2009 Estimated Revenue		2008-2009 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY II								
1. Sidewalk Repair Program								
Penalties								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					
2 90 Day Late Payment Penalty	5% of the unpaid balance (excl. previous penalties)		No Change					
Sub-total Sidewalk Repair Program Penalties								
2. Tree Planting and Young Tree Trimming in Subdivisions								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$208 per tree		No Change					
Sub-total Tree Planting and Young Tree Trimming in Subdivisions								
		100.0%		26,000	26,000	26,000	100.0%	100.0%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		100.0%		26,000	26,000	26,000	100.0%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				1,107,032	1,119,636	1,107,032	101.1%	100.0%
TOTAL DEPARTMENT - NON-GENERAL FUND				35,600	32,216	35,600	90.5%	100.0%
TOTAL DEPARTMENT - Category I				1,116,632	1,125,852	1,116,632	100.8%	100.0%
TOTAL DEPARTMENT - Category II				26,000	26,000	26,000	100.0%	100.0%
TOTAL DEPARTMENT				1,142,632	1,151,852	1,142,632	100.8%	100.0%